

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,053,093	\$ 12,070,565	\$ 12,070,565	\$ 13,643,727
OCIO Rate Adjustment	17,472	0	0	0
	<u>12,070,565</u>	<u>12,070,565</u>	<u>12,070,565</u>	<u>13,643,727</u>
Receipts				
Intra State Receipts	2,023,420	1,306,737	1,306,737	1,306,737
Refunds & Reimbursements	8,300	6,000	6,000	6,000
	<u>2,031,720</u>	<u>1,312,737</u>	<u>1,312,737</u>	<u>1,312,737</u>
Total Resources	<u>\$ 14,102,285</u>	<u>\$ 13,383,302</u>	<u>\$ 13,383,302</u>	<u>\$ 14,956,464</u>
 FTE	 <u>126.08</u>	 <u>132.10</u>	 <u>132.10</u>	 <u>132.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,500,749	\$ 11,952,839	\$ 11,952,839	\$ 11,819,707
Personal Travel In State	17,932	15,000	15,000	15,000
State Vehicle Operation	35,387	20,000	20,000	20,000
Depreciation	15,625	12,000	12,000	12,000
Personal Travel Out of State	3,095	5,000	5,000	5,000
Office Supplies	19,873	15,000	15,000	1,721,294
Facility Maintenance Supplies	24,520	15,000	15,000	15,000
Equipment Maintenance Supplies	1,006	1,000	1,000	1,000
Professional & Scientific Supplies	74,807	52,000	52,000	52,000
Housing & Subsistence Supplies	45,070	38,000	38,000	38,000
Other Supplies	9,273	2,000	2,000	2,000
Drugs & Biologicals	44,491	60,000	60,000	60,000
Food	17,286	5,000	5,000	5,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Postage	76	2,000	2,000	2,000
Communications	6,469	3,000	3,000	3,000
Rentals	61	100	100	100
Professional & Scientific Services	734,888	570,000	570,000	570,000
Outside Services	159,887	140,000	140,000	140,000
Intra-State Transfers	21,424	20,276	20,276	20,276
Advertising & Publicity	3,008	1,000	1,000	1,000
Outside Repairs/Service	12,772	12,000	12,000	12,000
Reimbursement to Other Agencies	69,011	70,000	70,000	70,000
ITS Reimbursements	39,962	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor	33,521	26,000	26,000	26,000
Gov Fund Type Transfers - Other A	1,005,368	196,436	196,436	196,436
Equipment	5,745	5,000	5,000	5,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	41,412	9,900	9,900	9,900
IT Equipment	20,237	20,200	20,200	20,200
Other Expense & Obligations	139,330	74,051	74,051	74,051
Total Disposition of Resources	<u>\$ 14,102,285</u>	<u>\$ 13,383,302</u>	<u>\$ 13,383,302</u>	<u>\$ 14,956,464</u>